

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		472.1										
1007 I/A Rcpts (Other)		697.3										
FY22 Conference Committee Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Align General Fund Authority with Travel Plan	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		4.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1007 I/A Rcpts (Other)		-19.3										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts (Fed)		5,054.0										
1004 Gen Fund (UGF)		1,870.0										
1007 I/A Rcpts (Other)		613.6										
1054 STEP (DGF)		5,939.8										
1151 VoTech Ed (DGF)		4,722.1										
FY22 Conference Committee Total		18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))	FisNot22	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.4										
FY22 Authorized Total		17,534.1	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Program Coordinator 1 (07-5544) to AVTEC for Grants Oversight and Apprenticeship Expansion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health to Provide Needed Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		17,534.1	1,637.4	93.9	423.8	28.1	0.0	15,350.9	0.0	11	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		0.4										
1054 STEP (DGF)		0.5										
1151 VoTech Ed (DGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.8										
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-11.1										
1054 STEP (DGF)		-8.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1151 VoTech Ed (DGF)		-2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		0.4										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.4										
Transfer Federal Authority from Data Processing to Workforce Investment Board	TrIn	936.9	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		936.9										
FY23 Adjusted Base Total		18,434.7	1,601.1	93.9	423.8	28.1	0.0	16,287.8	0.0	11	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		10,000.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.3										
1054 STEP (DGF)		-430.3										
Correct Alaska Technical and Vocational Education Program Funding Available	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed (DGF)		54.7										
Additional Federal Authority for Recently Acquired Federal Grants	Inc	1,669.2	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,669.2										
FY2023 GGU COLA & HI Increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.8										
1151 VoTech Ed (DGF)		1.3										
Gov Amended Plus Total		30,183.5	1,826.6	106.1	484.5	28.5	0.0	27,737.8	0.0	11	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		10,000.0										
Additional Correction for Technical Vocational Education Program Funding	Inc	666.5	0.0	0.0	0.0	0.0	0.0	666.5	0.0	0	0	0
1151 VoTech Ed (DGF)		666.5										
L Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY23-FY24)	MultiYr	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
L Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L Sec 68(e), HB 281 Construction Academies (FY23-FY24)		MultiYr	* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget * * *	(continued)				
1004 Gen Fund (UGF)	1,800.0		1,800.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0	0	0
FY23 Final Op Budget Total			22,650.0	1,826.6	106.1	484.5	28.5	0.0	20,204.3	0.0	11	0	2
Correct Alaska Technical and Vocational Education Funding Available		Suppl	* * * 22SupRPL	* * *									
1151 VoTech Ed (DGF)	786.5		786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
22SupRPL Total			786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
FY22 Conference Committee Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
Align Authority to Comply with Vacancy Factor	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		496.5	407.5	12.4	66.2	10.4	0.0	0.0	0.0	3	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Gov Amended Plus Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		2,592.5										
1003 GF/Match (UGF)		113.1										
1004 Gen Fund (UGF)		213.2										
1007 I/A Rcpts (Other)		1,122.0										
FY22 Conference Committee Total		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Data Processing to Align with Expenditures	TrIn	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
FY22 Management Plan Total		4,134.1	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		3.5										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.9										
1003 GF/Match (UGF)		-2.9										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-22.1										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services 1004 Gen Fund (UGF) -15.0	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,054.5	2,941.8	9.3	1,071.8	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Funding in Personal Services and Services to Align with Anticipated Expenditures 1004 Gen Fund (UGF) -56.2	Dec	-56.2	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 28.2												
1003 GF/Match (UGF) 1.1												
1007 I/A Rcpts (Other) 9.6												
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 0.4												
Gov Amended Plus Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,570.4										
FY22 Conference Committee Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Funding for Leasing Costs and Leverage Other Funding Sources	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Gov Amended Plus Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		3,727.9										
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		1,780.8										
FY22 Conference Committee Total		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Data Processing IT Unit to Employment and Training Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer Authority from Personal Services to Services	LIT	0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Management Services to Align with Expenditures	TrOut	-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.3										
FY22 Management Plan Total		5,408.7	0.0	6.8	5,281.9	95.0	25.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Federal Authority from Data Processing to the Workforce Investment Board	TrOut	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-936.9										
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrOut	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.5										
Transfer Federal Authority from Data Processing to the Division of Employment and Training Services	TrOut	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.0										
FY23 Adjusted Base Total		1,620.3	0.0	0.0	1,500.3	95.0	25.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Authority No Longer Needed Due to Data Processing Unit Organizational Restructure	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,620.3										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,445.5										
1004 Gen Fund (UGF)		914.1										
1007 I/A Rcpts (Other)		1,570.4										
1092 MHTAAR (Other)		26.8										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		128.3										
FY22 Conference Committee Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrIn	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.5										
Reverse MH Trust: Alaska Health Workforce Profile	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
LFD Adjust: Reverse MH Trust: Alaska Health Workforce Profile	OTI	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.9										
1092 MHTAAR (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.9										
1004 Gen Fund (UGF)		-29.0										
1007 I/A Rcpts (Other)		-41.0										
1092 MHTAAR (Other)		-0.9										
1157 Wrks Safe (DGF)		-1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.8										
1092 MHTAAR (Other)		0.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY23 Adjusted Base Total		4,080.2	3,251.4	39.2	764.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.8										
Reduce Interagency Authority No Longer Needed	Dec	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-145.0										
FY2023 GGU COLA & HI Increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		24.9										
Gov Amended Plus Total		3,995.4	3,311.6	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.8										
FY23 Final Op Budget Total		3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrks Safe (DGF)		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
FY22 Conference Committee Total		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,078.9	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		9.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-150.8										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		6.3										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
FY23 Adjusted Base Total		5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		98.7										
Gov Amended Plus Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1157 Wrks Safe (DGF) 440.5		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
FY22 Conference Committee Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -9.2												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.5												
Gov Amended Plus Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 785.1												
FY22 Conference Committee Total		785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		785.1	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority to Comply with Vacancy Factor	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		785.1	95.1	0.0	255.3	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -3.0												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		782.2	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 2.5												
Gov Amended Plus Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,864.9										
FY22 Conference Committee Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-6.9										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.8										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.3										
Gov Amended Plus Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,425.2										
FY22 Conference Committee Total		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel Plan	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-8.4										
FY2023 Salary and Benefit Adjustments	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.6										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.6										
Gov Amended Plus Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		262.0										
1005 GF/Prgm (DGF)		1,467.3										
1007 I/A Rcpts (Other)		663.6										
FY22 Conference Committee Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
1005 GF/Prgm (DGF)		-45.5										
1007 I/A Rcpts (Other)		-8.0										
FY2023 Salary and Benefit Adjustments	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY23 Adjusted Base Total		2,341.9	1,916.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY2023 GGU COLA & HI Increase	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		26.6										
1007 I/A Rcpts (Other)		6.8										
Gov Amended Plus Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
4005 GF/Prgm (DGF) -48.2												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -48.2												
FY23 Final Op Budget Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		138.7										
1007 I/A Rcpts (Other)		749.0										
1172 Bldg Safe (DGF)		2,226.4										
FY22 Conference Committee Total		3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,114.1	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,114.1	2,512.2	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1172 Bldg Safe (DGF)		3.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1172 Bldg Safe (DGF)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-19.6										
1172 Bldg Safe (DGF)		-57.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1172 Bldg Safe (DGF)		21.8										
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1172 Bldg Safe (DGF)		2.6										
FY23 Adjusted Base Total		3,100.8	2,498.9	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.5										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) (continued)												
1172 Bldg Safe (DGF) -278.5												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY2023 Salary and Benefit Adjustment	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1172 Bldg Safe (DGF) 23.6												
FY2023 GGU COLA & HI Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.4												
1005 GF/Prgm (DGF) 3.3												
1007 I/A Rcpts (Other) 6.3												
Gov Amended Plus Total		3,069.7	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY23 Final Op Budget Total		3,069.7	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,172.1										
1003 GF/Match (UGF)		262.6										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		302.8										
1157 Wrks Safe (DGF)		3,049.6										
FY22 Conference Committee Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board to Provide Needed Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.6										
1157 Wrks Safe (DGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1157 Wrks Safe (DGF)		2.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
1157 Wrks Safe (DGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		3.2										
1157 Wrks Safe (DGF)		19.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.8										
1003 GF/Match (UGF)		-5.7										
1007 I/A Rcpts (Other)		-8.4										
1157 Wrks Safe (DGF)		-50.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		2.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		19.7										
FY2023 Salary and Benefit Adjustments	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1157 Wrkrs Safe (DGF)		2.1										
FY23 Adjusted Base Total		5,782.3	3,994.7	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Worker Safety & Compensation Administration Account Authority to Align with Expenditures	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-568.9										
Reduce Excess Program Receipt Authority to Align with Anticipated Revenue for Occupational Safety and Health	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.6										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,853.8										
1157 Wrkrs Safe (DGF)		-1,853.8										
FY2023 Salary and Benefit Adjustment	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.3										
1003 GF/Match (UGF)		19.6										
1007 I/A Rcpts (Other)		3.4										
1157 Wrkrs Safe (DGF)		4.9										
FY2023 GGU COLA & HI Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.4										
1003 GF/Match (UGF)		18.9										
Gov Amended Plus Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		186.8										
FY22 Conference Committee Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.8										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.6										
Gov Amended Plus Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,203.4										
1007 I/A Rcpts (Other)		210.8										
FY22 Conference Committee Total		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority from Workforce Services and Workforce Development to Align with Travel Expenditures	TrIn	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.4										
Transfer Data Processing IT Unit to Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit	TrIn	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,675.6										
Transfer Interagency Authority from Workforce Services for Data Processing Unit	TrIn	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		230.0										
Transfer Accounting Technician 2 (07-5784) from Unemployment Insurance and Reclassify to Meet Division Needs	TrIn	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		97.9										
Align Authority with Travel Plan	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,495.1	4,008.9	44.6	1,267.9	148.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Data Processing Unit to Employment and Training Services	TrIn	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,791.0										
Transfer Data Processing Unit to Employment and Training Services	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Federal Authority to Unemployment Insurance to Align with Anticipated Expenditures	TrOut	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,844.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1007 I/A Rcpts (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1007 I/A Rcpts (Other)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1007 I/A Rcpts (Other)		-13.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1007 I/A Rcpts (Other)		0.5										
FY23 Adjusted Base Total		5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.6										
1007 I/A Rcpts (Other)		9.1										
Gov Amended Plus Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,983.0										
1007 I/A Rcpts (Other)		4,462.2										
1049 Trng Bldg (DGF)		791.1										
1108 Stat Desig (Other)		18.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.7										
Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit	TrOut	-532.8	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-532.8										
Transfer Interagency Authority to Employment and Training Services Administration for Data Processing Unit	TrOut	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-230.0										
Align Authority with Travel Plan	LIT	0.0	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		17,441.8	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.6										
1007 I/A Rcpts (Other)		2.1										
1049 Trng Bldg (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1007 I/A Rcpts (Other)		0.3										
1049 Trng Bldg (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.2										
1007 I/A Rcpts (Other)		-21.6										
1049 Trng Bldg (DGF)		-9.2										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1007 I/A Rcpts (Other)		1.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1049 Trng Bldg (DGF) 0.9												
FY23 Adjusted Base Total		17,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	177.8	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 159.5												
1007 I/A Rcpts (Other) 13.4												
1049 Trng Bldg (DGF) 4.9												
Gov Amended Plus Total		17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Sec 68(e), HB 281 Individual Training Accounts (FY23-FY24)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
FY23 Final Op Budget Total		18,381.4	9,597.6	89.1	3,071.4	104.6	120.5	5,398.2	0.0	95	0	6

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts (Fed)		6,597.1										
1003 GF/Match (UGF)		1,972.1										
1054 STEP (DGF)		2,130.3										
1151 VoTech Ed (DGF)		83.1										
FY22 Conference Committee Total		10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))	FisNot22	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.9										
FY22 Authorized Total		10,713.7	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance and Reclassify for Division Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit	TrOut	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-351.6										
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	-27.7	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.7										
Align Authority with Travel Plan	LIT	0.0	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
FY22 Management Plan Total		10,334.4	2,447.7	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		0.8										
1054 STEP (DGF)		0.6										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.3										
1003 GF/Match (UGF)		-5.1										
1054 STEP (DGF)		-2.2										
1151 VoTech Ed (DGF)		-0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF)		0.6										
1054 STEP (DGF)		0.5										
FY23 Adjusted Base Total		10,272.5	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1003 GF/Match (UGF)		2.3										
1054 STEP (DGF)		0.3										
1151 VoTech Ed (DGF)		0.3										
Gov Amended Plus Total		10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Sec 68(e), HB 281 State Training and Employment Program Grants (FY23-FY24)	MultiYr	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,600.0										
FY23 Final Op Budget Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
1002 Fed Rcpts (Fed)		22,401.8										
1005 GF/Prgm (DGF)		8.4										
1007 I/A Rcpts (Other)		346.9										
1054 STEP (DGF)		448.1										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		448.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit	TrOut	-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,791.2										
Transfer Unemployment Insurance Technician 1 (07-5804) to Workforce Development and Reclassify for Division Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech 2 (07-5784) to DETS Administration and Reclassify to Meet Division Needs	TrOut	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-97.9										
Align Federal Authority with Division Needs	LIT	0.0	1,659.5	9.5	-1,669.0	0.0	0.0	0.0	0.0	0	0	0
Add Two UI Tech 1 Positions (07-6036 & 07-6037) and One Investigator 2 (07-6038) for the Benefit Payment Control Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Change Three UI Tech 1 Positions from Part-Time to Full-Time and Reclassify to Meet Demands of Claims and Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY22 Management Plan Total		20,784.2	17,941.9	36.1	2,546.4	252.3	7.5	0.0	0.0	147	28	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Federal Authority from DETS Administration to Align with Anticipated Expenditures	TrIn	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,844.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.2										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.2										
1151 VoTech Ed (DGF)		1.2										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-564.1	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-538.5										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-3.6										
1054 STEP (DGF)		-10.9										
1151 VoTech Ed (DGF)		-10.9										
FY2023 Salary and Benefit Adjustments	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
L FY22 Open Ended Federal Receipt Authority Associated with Covid-19	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One Non-Permanent College Intern Position (07-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY23 Adjusted Base Total		23,159.4	17,513.1	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		343.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
1054 STEP (DGF)		6.4										
1151 VoTech Ed (DGF)		6.4										
Gov Amended Plus Total		23,518.5	17,872.2	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time Federal Auth for COVID-Related UI Benefit Payments, Associated Administrative Costs and System Maintenance	IncOTI	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
FY23 Final Op Budget Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 1,027.3												
1007 I/A Rcpts (Other) 286.4												
FY22 Conference Committee Total		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Travel and Personal Services Needs	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Authority from Client Services to Provide Division Support	TrIn	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 142.1												
FY22 Management Plan Total		1,455.8	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1007 I/A Rcpts (Other) 1.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1007 I/A Rcpts (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -29.9												
1007 I/A Rcpts (Other) -6.7												
FY2023 Salary and Benefit Adjustments	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1007 I/A Rcpts (Other) 0.7												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.8												
Gov Amended Plus Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts (Fed)		13,239.2										
1003 GF/Match (UGF)		4,007.2										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
FY22 Conference Committee Total		17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (07-5970) and Authority to Vocational Rehabilitation Administration for Division Support	TrOut	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-142.1										
FY22 Management Plan Total		17,426.7	9,572.6	149.8	2,034.8	215.1	0.0	5,454.4	0.0	84	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 GF/Match (UGF)		4.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-208.3										
1003 GF/Match (UGF)		-94.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 GF/Match (UGF)		4.1										
Transfer General Fund Match Authority from Special Projects to Client Services	TrIn	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 GF/Match (UGF)		14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrIn	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		271.0										
FY23 Adjusted Base Total		17,443.3	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY23 Adjusted Base	to Gov Amended Plus	* * *							
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.2										
1237 VocRehab S (DGF)		-58.2										
FY2023 GGU COLA & HI Increase	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.4										
1003 GF/Match (UGF)		68.1										
Gov Amended Plus Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
		* * * Changes	from Gov Amended Plus	to FY23 Final Op Budget	* * *							
FY23 Final Op Budget Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1002 Fed Rcpts (Fed) 5,797.0		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
1007 I/A Rcpts (Other) 297.4												
FY22 Conference Committee Total		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
Align Authority with Travel Plan	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,094.4	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												
1007 I/A Rcpts (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -97.9												
1007 I/A Rcpts (Other) -3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4												
1007 I/A Rcpts (Other) 0.1												
FY23 Adjusted Base Total		6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.8												
1007 I/A Rcpts (Other) 2.8												
Gov Amended Plus Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		957.0										
1003 GF/Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		119.7										
FY22 Conference Committee Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
Transfer General Fund Match Authority from Special Projects to Client Services	TrOut	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 GF/Match (UGF)		-14.0										
Transfer Federal Grant Authority from Special Projects to Client Services	TrOut	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-271.0										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		958.2	16.6	3.8	3.2	0.0	0.0	934.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Authority No Longer Needed	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2023 GGU COLA & HI Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
Gov Amended Plus Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,710.1										
1005 GF/Prgm (DGF)		3,785.5										
1007 I/A Rcpts (Other)		1,078.3										
1108 Stat Desig (Other)		1,165.8										
1151 VoTech Ed (DGF)		2,351.7										
FY22 Conference Committee Total		13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		441.0										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))	FisNot22	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-382.3										
FY22 Authorized Total		13,965.4	7,770.4	45.2	3,508.3	1,231.8	194.0	1,215.7	0.0	53	13	4
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Instructors Aide 2 (07-#004) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Grants Administrator 2 (07-#006) for Grants Oversight and Apprenticeship Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Division Operations Manager (07-4583) to Oversee AVTEC Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant AVTEC Chief of Operations (07-X088) to be Replaced with Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator (07-5544) from Workforce Investment Board for Grants Oversight and Apprenticeship Expansion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Personal Service Needs	LIT	0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,965.4	7,560.1	45.2	3,508.3	1,442.1	194.0	1,215.7	0.0	55	14	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-441.0	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-441.0										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.1										
FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		4.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-220.9	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.7										
1005 GF/Prgm (DGF)		-56.7										
1007 I/A Rcpts (Other)		-19.1										
1108 Stat Desig (Other)		-14.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.6										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.7										
FY23 Adjusted Base Total		13,399.9	7,435.6	45.2	3,287.8	1,221.6	194.0	1,215.7	0.0	55	14	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Funding for Planned Instructors Aide Position Moving from Full-Time to Part-Time	Dec	-25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce General Fund Program Receipt Authority to Align with Anticipated Revenue	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Correct Alaska Technical and Vocational Education Program Funding Available	Inc	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
FY2023 Salary and Benefit Adjustment	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1005 GF/Prgm (DGF) 16.5												
FY2023 AVTECTA 4% COLA	SalAdj	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 118.8												
1007 I/A Rcpts (Other) 7.1												
1108 Stat Desig (Other) 12.5												
FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.5												
1005 GF/Prgm (DGF) 28.5												
1007 I/A Rcpts (Other) 7.7												
1108 Stat Desig (Other) 0.4												
Gov Amended Plus Total		13,359.2	7,619.1	45.2	3,313.6	971.6	194.0	1,215.7	0.0	55	14	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Additional Correction for Technical and Vocational Education Program Funding	Inc	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
1151 VoTech Ed (DGF) 333.2												
FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 15.5												
 1005 GF/Prgm (DGF) 28.5												
 1007 I/A Rcpts (Other) 7.7												
 1108 Stat Desig (Other) 0.4												
Corrected FY2023 GGU COLA & HI Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.0												
1007 I/A Rcpts (Other) 7.7												
1108 Stat Desig (Other) 0.4												
FY23 Final Op Budget Total		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
* * * 22SupRPL * * *												
Correct Alaska Technical and Vocational Education Program Funding	Suppl	333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 333.2												
22SupRPL Total		333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other) 1,844.3												
1061 CIP Rcpts (Other) 99.8												
FY22 Conference Committee Total		1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,944.1	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Personal Service Needs	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,944.1	433.5	0.0	1,457.7	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -13.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.5												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,954.1	437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.9												
Gov Amended Plus Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated
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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
1031 Sec Injury (DGF)		0.3										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.9										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.7										
1157 Wrkrs Safe (DGF)		1.0										
1172 Bldg Safe (DGF)		0.2										
1203 WCBenGF (DGF)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		2.3										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.1										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrkrs Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.6										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		-5.0										

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Numbers and Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-4.6										
1031 Sec Injury (DGF)		-0.8										
1032 Fish Fund (DGF)		-0.4										
1049 Trng Bldg (DGF)		-0.2										
1054 STEP (DGF)		-2.4										
1108 Stat Desig (Other)		-0.4										
1151 VoTech Ed (DGF)		-1.8										
1157 Wrks Safe (DGF)		-2.7										
1172 Bldg Safe (DGF)		-0.6										
1203 WCBenGF (DGF)		-0.2										
1237 VocRehab S (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1054 STEP (DGF)		0.4										
1108 Stat Desig (Other)		0.1										
1151 VoTech Ed (DGF)		0.3										
1157 Wrks Safe (DGF)		0.6										
1172 Bldg Safe (DGF)		0.1										
FY23 Adjusted Base Total		33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	57.8	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.2										
1031 Sec Injury (DGF)		1.1										
1032 Fish Fund (DGF)		0.5										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		3.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		2.4										
1157 Wrks Safe (DGF)		3.7										
1172 Bldg Safe (DGF)		0.8										
1203 WCBenGF (DGF)		0.3										
1237 VocRehab S (DGF)		0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										

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Transaction Change Detail - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska (continued)												
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1049 Trng Bldg (DGF)		0.1										
1054 STEP (DGF)		0.2										
1108 Stat Desig (Other)		0.2										
1151 VoTech Ed (DGF)		0.1										
1157 Wrks Safe (DGF)		2.1										
1172 Bldg Safe (DGF)		0.5										
FY2023 Office of Information Technology Core Services Rate	RateAdj	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		43.9										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		6.0										
1031 Sec Injury (DGF)		0.2										
1032 Fish Fund (DGF)		0.2										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		0.6										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		0.4										
1157 Wrks Safe (DGF)		6.1										
1172 Bldg Safe (DGF)		1.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	160.3	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		97.4										
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		13.3										
1031 Sec Injury (DGF)		0.4										
1032 Fish Fund (DGF)		0.6										
1049 Trng Bldg (DGF)		0.6										
1054 STEP (DGF)		1.4										
1108 Stat Desig (Other)		1.2										
1151 VoTech Ed (DGF)		0.9										
1157 Wrks Safe (DGF)		13.5										
1172 Bldg Safe (DGF)		3.6										
1203 WCBenGF (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		0.6										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Mainframe Increases (continued)												
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1031 Sec Injury (DGF)		0.1										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.2										
1157 Wrkrs Safe (DGF)		0.3										
1172 Bldg Safe (DGF)		0.1										
Gov Amended Plus Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]